

COMMUNITY RECREATION CENTER UPDATE



TOWN OF MAMMOTH LAKES: June 5, 2019

CRC UPDATE

- ☐ **Review Background**
- ☐ **Analysis of Alternatives**
- ☐ **Programming**
- ☐ **Budget / Schedule**
- ☐ **Recommendation**

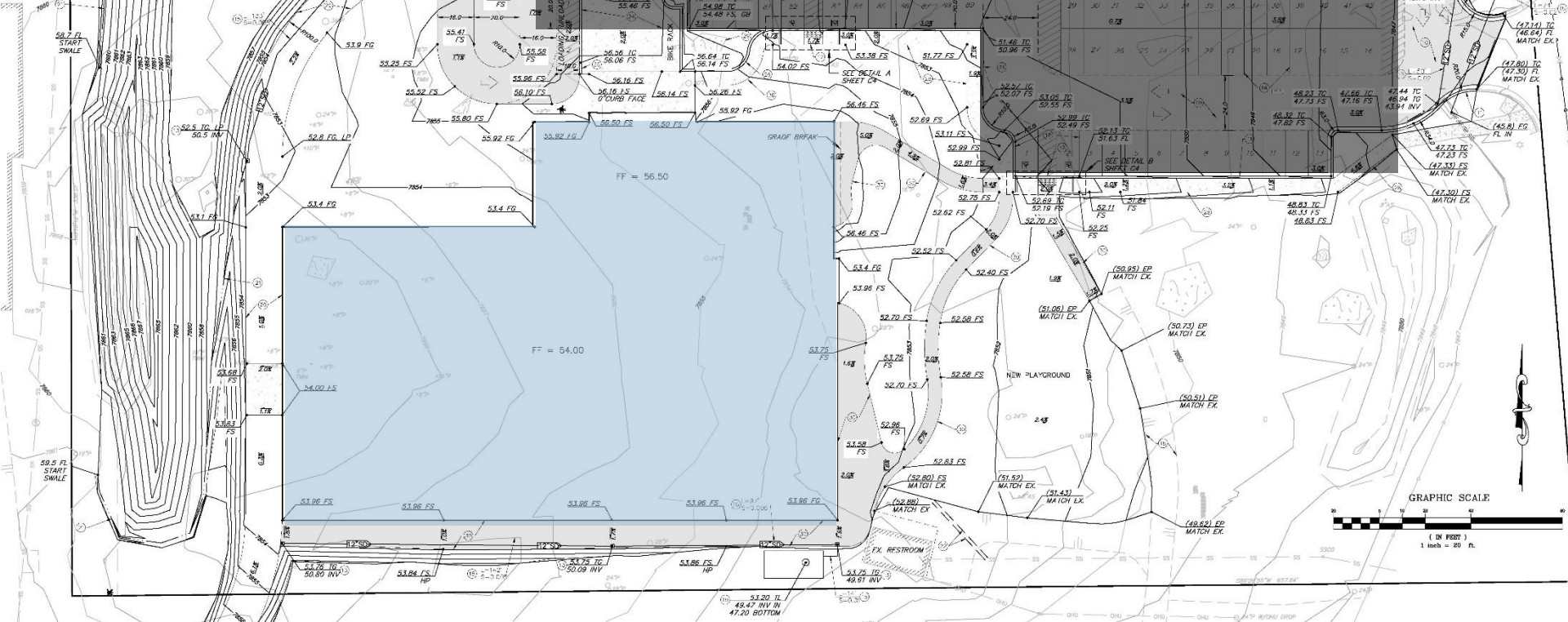
PROJECT UPDATE

- **February 20, 2019** - Town Council directed staff to continue with plans for siting the project at Mammoth Creek Park West, not MUSD/MCOE property, complete bid plans for a \$13 million facility (ice rink/reczone), and prepare a financing plan to secure funds for the project shortfall (approx. \$3.8 million).
- **March 6, 2019** – Authorization to finalize agreement with Vanir Construction for specialized construction Management Services.

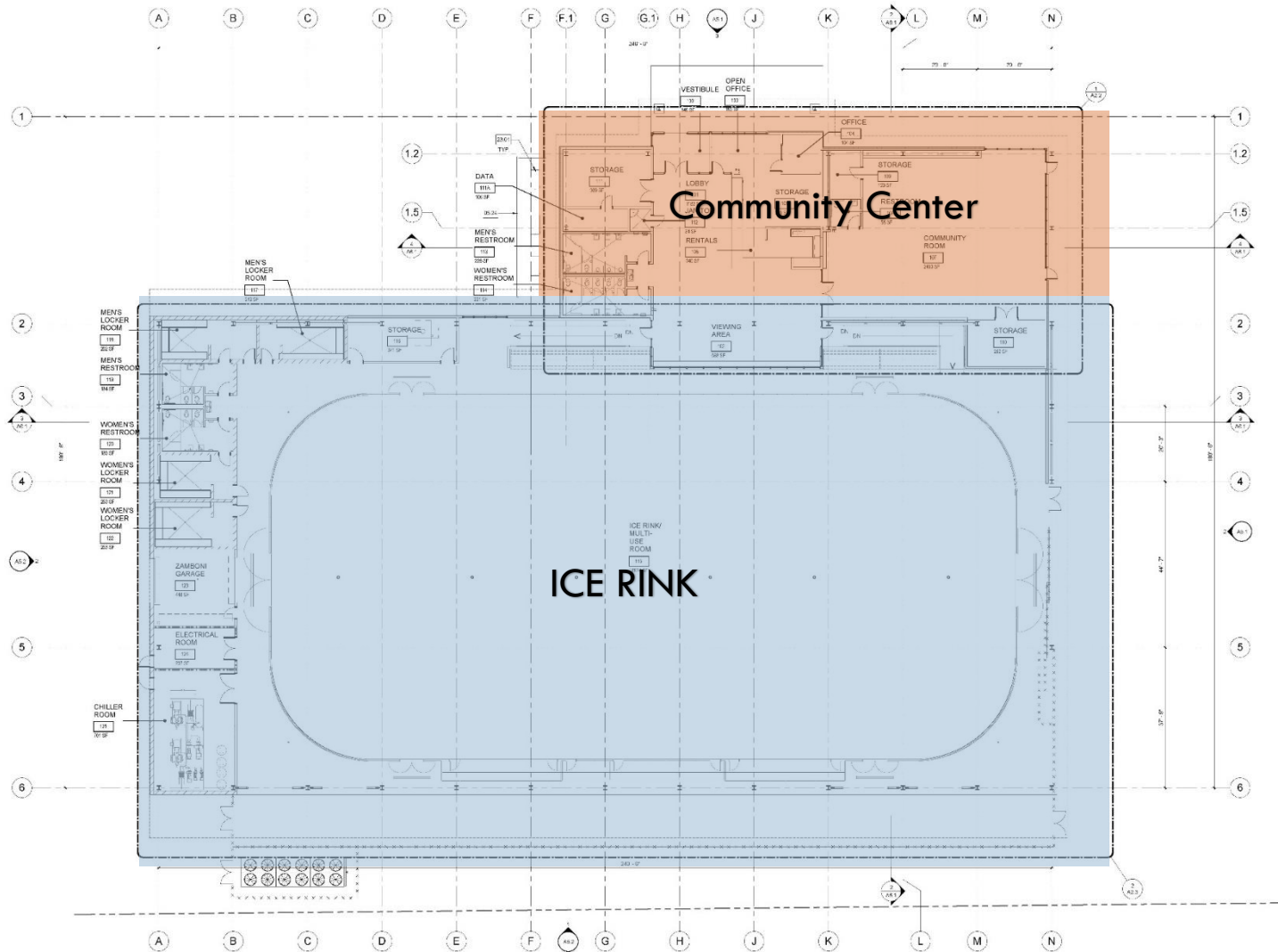
ANALYSIS OF ALTERNATIVES

“Project as Bid”

- ▣ Inclusive Community Center, Parking, as designed and presented to public.
- ▣ Started with independent cost analysis by Vanir
 - ▣ Project estimated to be \$20.5M-\$22M all in costs
- ▣ Began exercise to reduce costs
 - ▣ Eliminated parking, community center, reduced mechanical
 - ▣ Project construction would still likely be over \$18M



ANALYSIS OF ALTERNATIVES

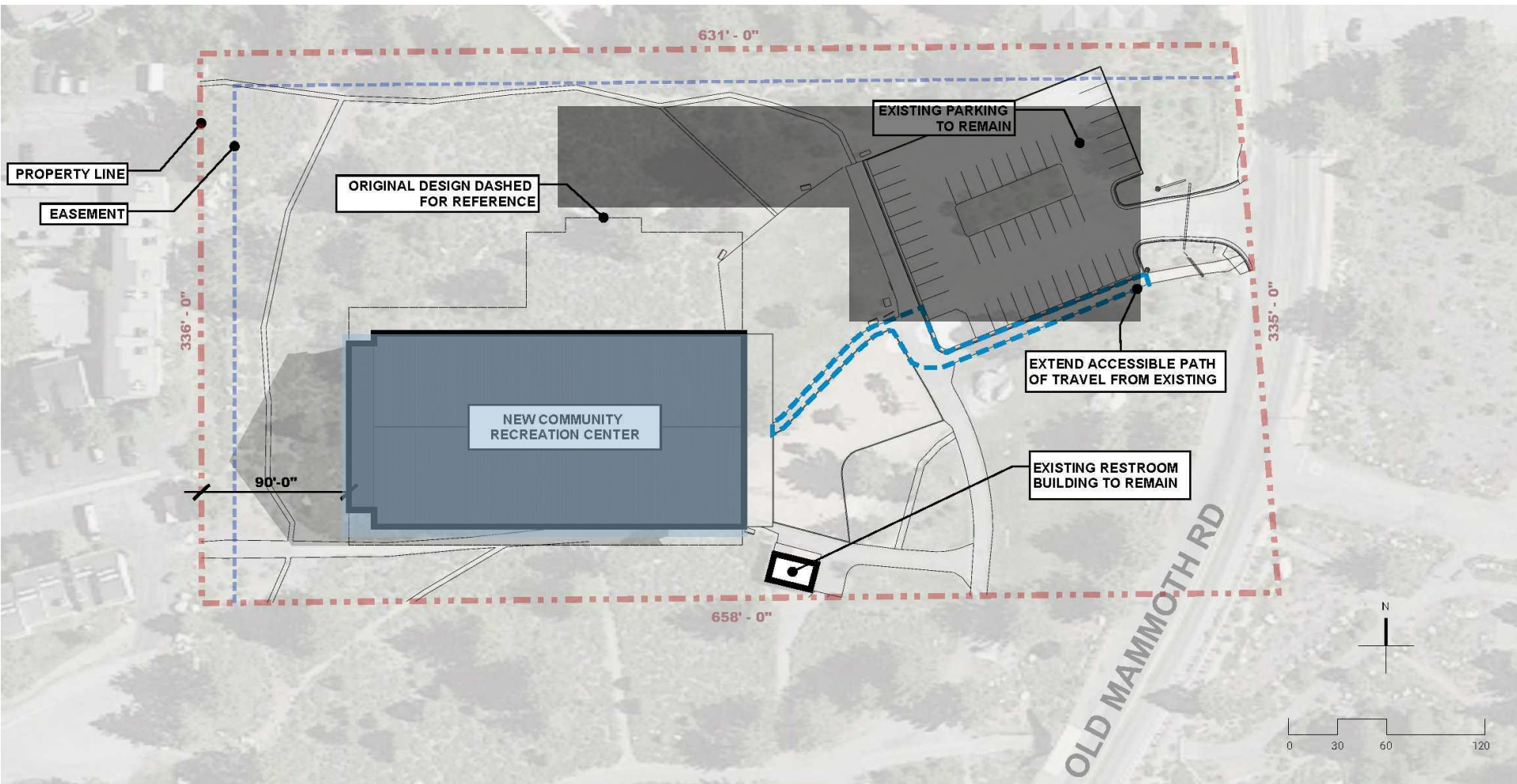


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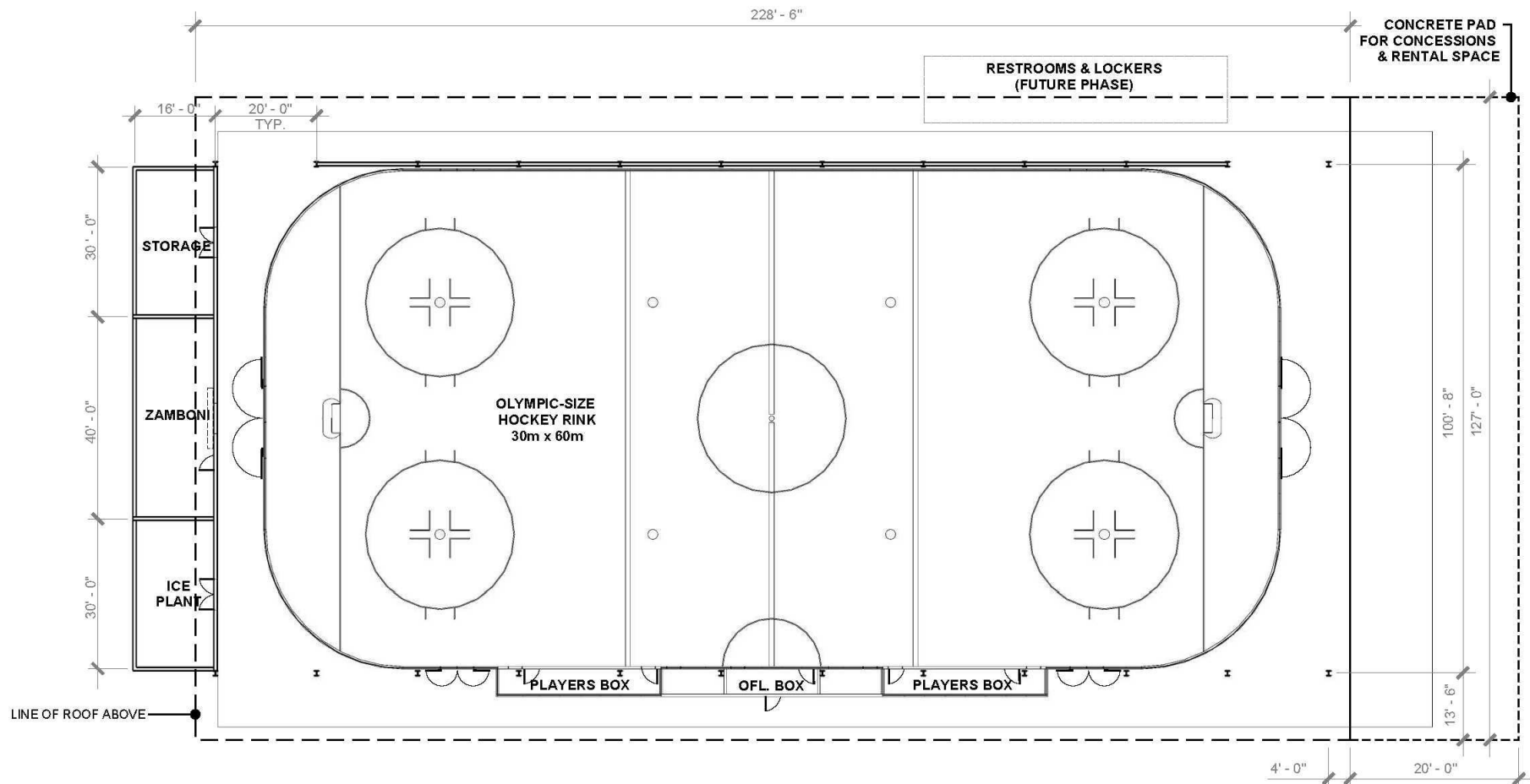
“Rink and Roof”

- Basic roof structure no support facilities – included Olympic ice sheet
 - ▣ Focus on most expensive component
 - ▣ Roof had to function (shade, noise)
 - ▣ Idea to add back in components if viable
- **\$14-15.5M** Construction cost inclusive of design contingency and cost escalation.

ANALYSIS OF ALTERNATIVES



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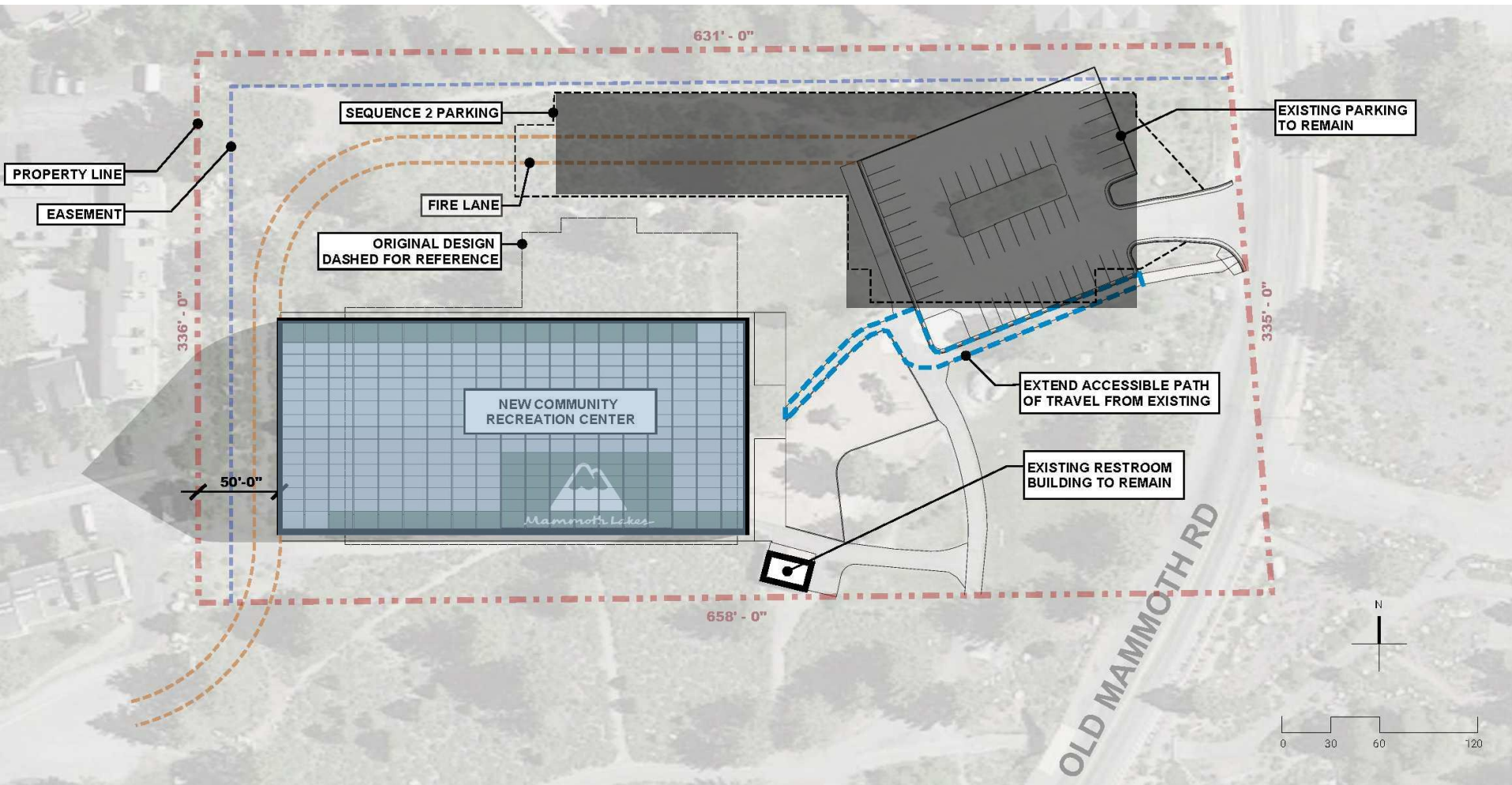


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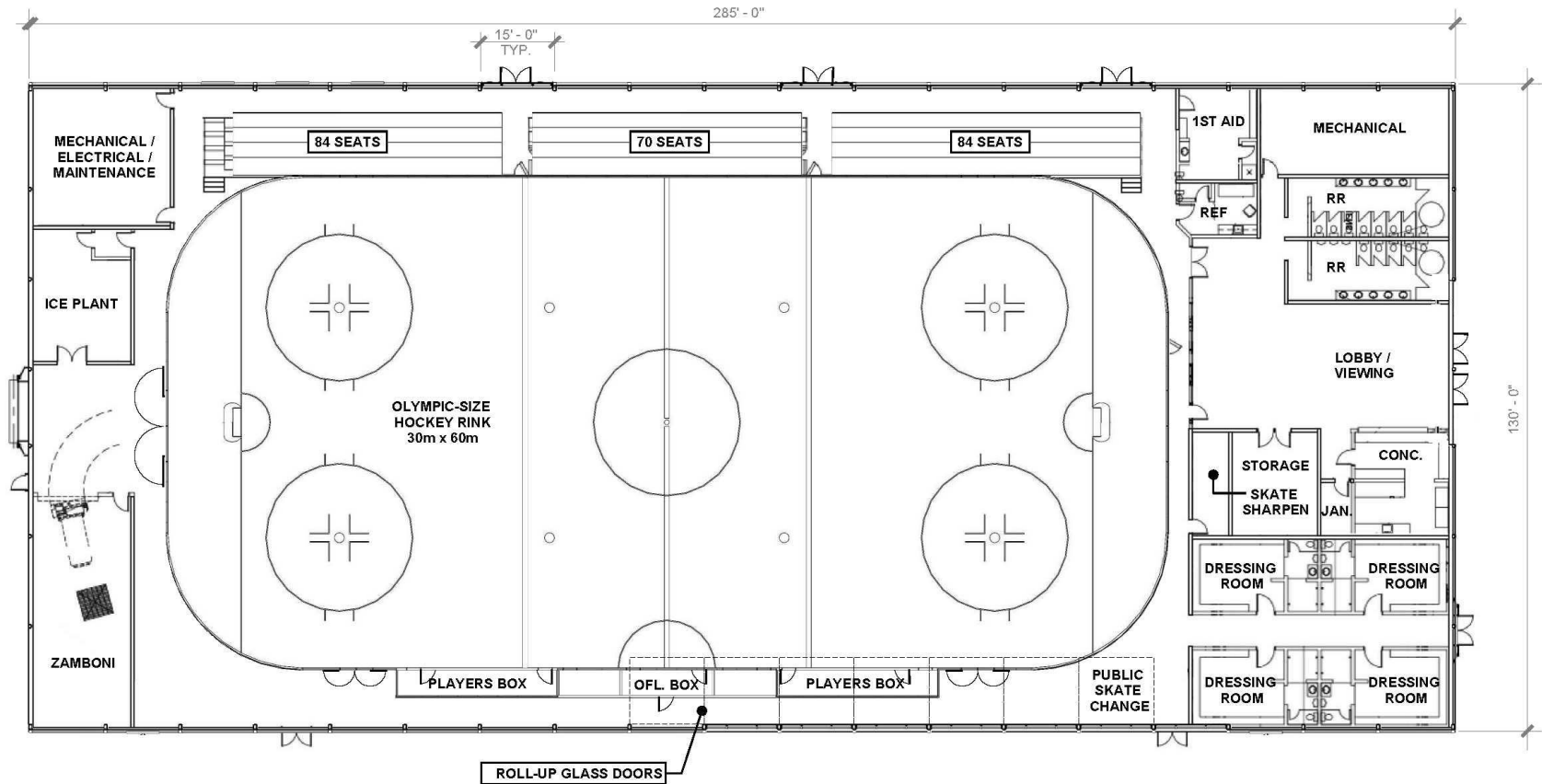
“Tensile Fabric Structure”

- Complete programmable facility
 - ▣ Includes: lobby, restroom, 4 locker rooms, storage spaces, concession spaces, bleachers, complete Olympic ice rink
 - ▣ Does not include parking, option for mezzanine and 6000+ SF of community space
- **\$11.3M** construction cost including \$1.1M in design contingency and cost escalation

ANALYSIS OF ALTERNATIVES



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Preliminary Floor Plan provided by Sprung

ANALYSIS OF ALTERNATIVES



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ANALYSIS OF ALTERNATIVES

“Tensile Fabric Structure vs Metal Rink and Roof”

Category	Sprung	Rink / Roof
Life cycle	65 years	100+ framing, 40 roofing
Construction Costs	\$11.5M	\$14 - 15.5M
Support Facilities	Complete	None
Planning (Env., Zoning)	Under review	Complete
Programming	Expanded over previous design	Limited
Constructability	Easy	Difficult
Construction Time	10-12 months	18 -24 months
Management	TOML	Construction Manager
Bid Risk	Low	Med-High

ANALYSIS OF ALTERNATIVES



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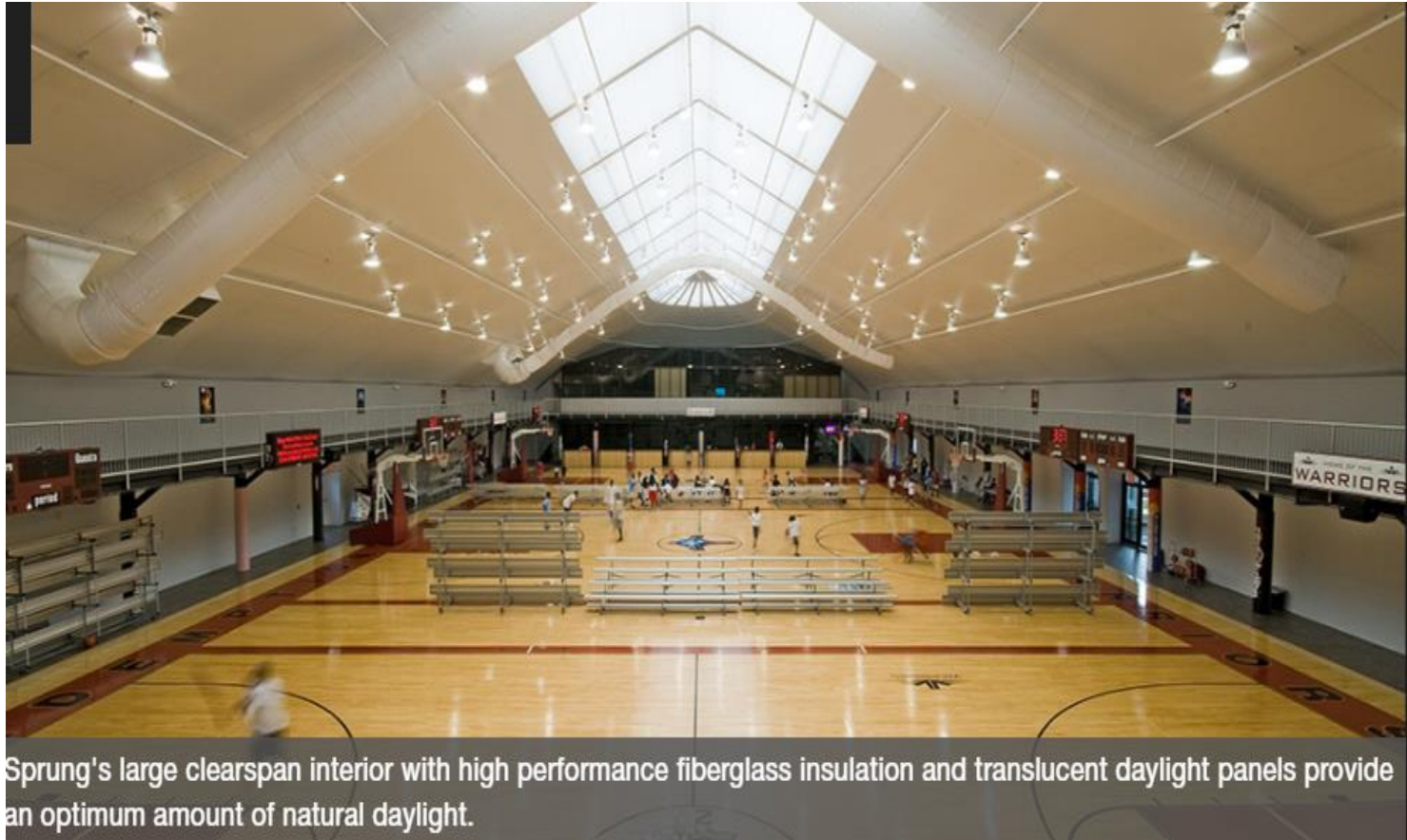
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Sprung's large clearspan interior with high performance fiberglass insulation and translucent daylight panels provide an optimum amount of natural daylight.

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PROGRAMMING

Programming (drives design) and Operations

- **Community and Town Staff – developed “Playbooks”**

- **Programming informed Design:**
 - ▣ Winter Ice Rink, Summer RecZone
 - ▣ Community Center

- **Operations – Design Considerations:**
 - ▣ Relationship between activities
 - ▣ Complementary integration between ice rink/RecZone activities and Community Center
 - ▣ Efficiency of staffing levels, equipment and storage needs, Utility costs

PROGRAMMING ANALYSIS

Program	Existing Rink	Multi-use Facility	Community Recreation Center
Winter Operations			
Length of Season	Avg. 68 days	Est. 173 days	Est. 196 days
Visits per Season (Current Avg. 110/day)	Avg. 7,500	Est. 19,000	Est. 21,500
Revenue per Season (Current Avg. \$8/visit)	Act. \$60,000	Est. \$152,000	Est. \$172,000
Reliability	Inconsistent	Regularly (90%)	Completely (100%)
# of Skaters	250	300	300
Summer Operations			
Length of Season	4 public days (Summer Camp Hub)	Est. 125	Est. 132
# of Courts	8.5	23	23
# of people for Special Events	1,700	2,000	2,000

BUDGET / SCHEDULE

Estimated all in cost of \$13M includes:

- Sprung building, ice rink with lobby, bleachers, restrooms, locker rooms, storage, office and concession spaces.
 - ▣ Includes \$1.1M in construction contingency
- Costs for bid documents (plans & specifications) and additional environmental work

\$13M Budget excludes:

- Mezzanine, second floor community spaces (Structural framing 300k, final floor plan and cost TBD)
- Expanded parking areas (650k-750k for 100 Spaces)
- Sport Court (Prop 68 per capita \$200k)

BUDGET / SCHEDULE

“Tensile Fabric Structure” – Next Steps

□ Schedules / Timing:

- Revised environmental disclosure
- Design / planning review
- Final design Fall
- Bid award – Spring 2020
- Purchase – Structure, chiller, dasher boards upon contract award

REC. COMMISSION COMMENTS

Design & Aesthetics:

- Build something the community can be proud of
- Spend \$ on exterior design facade
- Create a 'sense of place'
- Provide landscaping/connection with playground and park
- Provide quality sound and lighting within structure
- Create an energy efficient design / or account for future improvements
- Analyze design for HVAC / AC system

Functionality:

- Fully functional, reliable and programmable facility
- Community space (mezzanine) is important for program delivery and growth/diversity of future programming

RECOMMENDATIONS

- Move forward with project expeditiously
- Proceed with design and development of fabric tensile structure
- Update EIR if necessary
- Submit to planning any modifications if necessary
- Review final design with Recreation Commission and design review committee
- Return to Town Council to award contract